

***The National Battlefields  
Commission***

**2014-15**

**Report on Plans and Priorities**

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The Honourable Shelly Glover, PC, MP  
Minister of Canadian Heritage and Official Languages

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## **2014-15 ESTIMATES**

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### **PART III – Departmental Expenditure Plans: Reports on Plans and Priorities**

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#### **Purpose**

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

#### **Estimates Documents**

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).<sup>i</sup>

### **Links to the Estimates**

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1<sup>st</sup> (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

### **Changes to the presentation of the Report on Plans and Priorities**

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15<sup>ii</sup>](#)), in 2010; and on Government and Operations Estimates (OGGO - [Report 7<sup>iii</sup>](#)), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

**How to read this document**

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary

information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

#### Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

#### **Definitions**

##### *Appropriation*

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

##### *Budgetary Vs. Non-budgetary Expenditures*

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

##### *Expected Result*

An outcome that a program is designed to achieve.

##### *Full-Time Equivalent (FTE)*

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

##### *Government of Canada Outcomes*

A set of high-level objectives defined for the government as a whole.

##### *Management Resources and Results Structure (MRRS)*

A common approach and structure to the collection, management and reporting of financial and non-financial performance information. An MRRS provides detailed information on all

departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

#### *Planned Spending*

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

#### *Program*

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

#### *Program Alignment Architecture*

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

#### *Spending Areas*

Government of Canada categories of expenditures. There are four spending areas<sup>iv</sup> (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

#### *Strategic Outcome*

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

#### *Sunset Program*

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

#### *Whole-of-Government Framework*

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.



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## Minister's Message

As Canada's 150<sup>th</sup> anniversary, in 2017, draws closer, we have an opportunity to reflect on the richness of our heritage and the vitality of our society. The Canadian Heritage Portfolio organizations foster a vibrant society by encouraging creativity in our country's heritage, arts and cultural sectors. As a Portfolio organization, The National Battlefields Commission (NBC) is proud to contribute to achieving the Government's objectives in these areas.



The NBC will continue its conservation and development mission for National Battlefields Park in 2014–15 by continuing to offer many public services, such as exhibitions, interpretive activities, tourist recreational facilities and much more. The exhibitions and interpretive activities will promote this unique historic site by providing an opportunity to learn more about key events in Canadian history.

In addition, the NBC will undertake the redevelopment of Gilmour Hill so that this artery can remain open year round. As part of this project, an historic interpretive trail will also be built to provide a safe path for pedestrians and cyclists. This will be carried out with respect for the environment.

As Minister of Canadian Heritage and Official Languages, I am pleased to present Canadians with the *2014–15 Report on Plans and Priorities* prepared by The National Battlefields Commission. I invite all those who would like an overview of The National Battlefields Commission's responsibilities, priorities and activities to peruse this report.

The Honourable Shelly Glover, P.C., M.P.



## **Section I: Organizational Expenditure Overview**

### **Organizational Profile**

**Minister:** Shelly Glover, PC, MP

**Deputy head:** André Beaudet – Secretary

**Ministerial portfolio:** The National Battlefields Commission is part of the Canadian Heritage Portfolio.

**Year established:** 1908

**Main legislative authorities:** An Act respecting the National Battlefields in Quebec<sup>v</sup>

## Organizational Context

### Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

### Responsibilities

The NBC is responsible for the administration, management, conservation and promotion of National Battlefields (located in the city of Québec) and manages funds allocated for this purpose.

The NBC takes its mandate from the *Act respecting the National Battlefields at Québec*, 7-8 Edward VII, c. 57, passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages. It is administered by a nine-member Board of Directors. Seven members are appointed by the Governor in Council and the NBC's enabling legislation authorizes the provinces of Quebec and Ontario to each appoint a member in recognition of their contribution at the time of the creation of the Commission.

The Board of Directors sets the overall direction for achieving the strategic outcome to make the Battlefields Park in Québec a prestigious, natural, accessible, safe and educational historic and urban site and is responsible for general oversight of the Park's operations. The Secretary, who acts as Director General, is appointed by the Governor in Council and is responsible for implementation of policy and for day-to-day management of all NBC operations. He therefore works towards the attainment of the organization's strategic outcome as well as the targets for each program's expected results.

The grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, the site is the largest urban park in Québec and ranks among the most prestigious parks in the world. The NBC must manage to balance the Plains of Abraham's historic significance with its role as an urban park. The NBC must preserve this heritage for future generations and develop it so that the public fully benefits from its rich resources and Canadians learn about the major events in Canadian history associated with this important site.

## Strategic Outcome and Program Alignment Architecture (PAA)

- 1 **Strategic Outcome:** The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site.

- 1.1 **Program:** Conservation and Development

- 1.2 **Program:** Public Education and Services

**Internal Services**

## Organizational Priorities

### Organizational Priorities

| Priority                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Type <sup>1</sup> | Strategic Outcome and/or Program*                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ensure first-rate general maintenance and carry out certain infrastructure repairs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Ongoing           | This priority is in line with the "Conservation and Development" program: results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations. |
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                       |
| <b>Why is this a priority?</b><br>Battlefields Park is a prestigious, natural, accessible, historic and urban site. The NBC must maintain park users' safety and site conservation.                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                                                                                                                                                                                       |
| <b>What are the plans for meeting this priority?</b><br>The NBC plans to continue general maintenance of the park as well as make certain repairs, including drainage improvements on George VI Avenue near the Garneau Monument, interior restoration of Martello Tower 4, window installation in the Discovery Pavilion and restoration of one of its pedestrian walkways. Improvements are also planned for the Garneau Monument and the Grey Terrace flagpole.<br>The NBC will begin the rehabilitation of Gilmour Hill for its winter opening. |                   |                                                                                                                                                                                                                       |
| Priority                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Type              | Strategic Outcome and/or Program                                                                                                                                                                                      |
| Provide a healthy environment by adopting a sustainable development approach.                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Ongoing           | This priority is in line with the "Conservation and Development" program: results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations. |

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<sup>1</sup> Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         |                                                                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Why is this a priority?</b></p> <p>In light of the issues involved in preserving the unique natural site of Battlefields Park and developing it for future generations, the objectives set out in the sustainable development action plan will enable the NBC to protect nature, the environment, and the well-being of Canadians.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>Implement the second three-year sustainable development plan, including the establishment of a rainwater collection system. Carry out the work on Gilmour Hill in line with the priority assigned to sustainable development at the NBC by implementing mitigation measures for sensitive vegetation and protection of the cliff. A multipurpose trail will also be developed during the repair work on Gilmour Hill to promote active modes of transportation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                                                                                                                                                                                                                                            |
| Priority                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Type    | Strategic Outcome and/or Program*                                                                                                                                                                                                                          |
| Offer quality public services related to the park's educational, cultural and natural features.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Ongoing | This priority is in line with the "Public Education and Services" program: results attained under this priority contribute to raising awareness of the history of Canada's first national historic park and its cultural, recreational and natural assets. |
| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         |                                                                                                                                                                                                                                                            |
| <p><b>Why is this a priority?</b></p> <p>Offering quality public services related to the park's educational, cultural and natural features is part of the NBC's mandate as manager of Battlefields Park, an important historic and urban site located in the heart of a city.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>This year, the NBC will continue to offer interpretive activities for school groups, tourists and the general public. Various services will also be offered to users, such as cross-country ski trails. The Odyssey exhibition, which recounts the history of the Plains of Abraham through live presentations and interviews with key figures, is updated every year. The restoration of Martello Tower 4 will also be done with a view to offering new educational activities in a safe and suitable environment.</p> <p>A new online reservation system (ticket sales) for NBC activities will be available to the general public on our website in 2014-15. A Web application for finding out more about the park will also be available to showcase the site's different services and heritage. The application is intended to be a user-friendly tool for both park and Internet users.</p> <p>In collaboration with Québec City, the NBC plans to once again offer a skating rink in winter 2014-15.</p> |         |                                                                                                                                                                                                                                                            |

| Priority                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Type                 | Strategic Outcome and/or Program*                                                                                                                                                                                                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provide information about the park's history and the historical events connected with it.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Ongoing              | This priority is in line with the "Public Education and Services" program: results attained under this priority contribute to raising awareness of the history of Canada's first national historic park and its cultural, recreational and natural assets. |
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                      |                                                                                                                                                                                                                                                            |
| <p><b>Why is this a priority?</b></p> <p>Since Battlefields Park is a Canadian national historic park and a site of primary importance to the country, raising awareness of the Park's history and the historic events associated with it are vital parts of the NBC's mandate.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>The NBC will launch its permanent <i>Traces</i> exhibition, which will showcase artefacts discovered during archaeological digs in the park over the last few years.</p> <p>The Joan of Arc Garden will be decorated with sparkling scenes referring to past centuries to celebrate the winter season and heritage of the Plains of Abraham.</p> <p>The Battle of the Plains of Abraham will be the focus of the new Montcalm educational activity, available via videoconference for high school students across Canada.</p> |                      |                                                                                                                                                                                                                                                            |
| Priority                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Type                 | Strategic Outcome and/or Program*                                                                                                                                                                                                                          |
| Sustain a balance between the historical mission and the urban mission, between accessibility, preservation and development.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Previously committed | This priority is in line with the "Conservation and Development" program: results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations.                                      |
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                      |                                                                                                                                                                                                                                                            |
| <p><b>Why is this priority?</b></p> <p>It is important to sustain a balance between those missions, between accessibility, preservation and development of the park, with a view to fulfilling the NBC's mandate. The rigorous implementation of the <i>Policy for using the grounds</i> will ensure the appropriate use of the territory in compliance with the NBC's mandate as well as with respect for all users.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>Ongoing management of land use requests in accordance with the <i>Policy for using the grounds</i>, which came into effect on January 1, 2013, and maintenance of relations with our partner users.</p>                                                                                                                                                                                 |                      |                                                                                                                                                                                                                                                            |

## Risk Analysis

### Key Risks

| Risk                                                                                                                                                                                   | Risk Response Strategy                                                                                                                                                                       | Link to Program Alignment Architecture             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|
| 1.- Poor weather conditions can lead to decreased visitation of the park and less participation in activities offered by the NBC.                                                      | The NBC will aggressively promote its activities, exhibitions and services throughout the year.                                                                                              | Public Education and Services<br>Internal Services |
| 2.- The imbalance between the historical and the urban missions of the park is a major issue for the NBC that could compromise the park's accessibility, preservation and development. | The NBC will continue the strict enforcement of the <i>Policy for Using the Grounds</i> , which came into effect January 1, 2013, and maintain relations with its partners.                  | Conservation and Development                       |
| 3.- Accidents could occur in the park resulting in lawsuits, and the NBC's property could be damaged.                                                                                  | Prevention by the security service (patrolling the park, awareness, signage and fines). Ongoing general maintenance of the park as well as regular repair work carried out by NBC employees. | Conservation and Development                       |
| 4.- Risk of negative environmental impacts during the rehabilitation of Gilmour Hill for winter opening.                                                                               | Mitigation measures are planned.<br>Ongoing monitoring of the environmental impacts will be conducted by NBC staff.                                                                          | Conservation and Development<br>Internal Services  |
| 5.- Non-compliance with budgets                                                                                                                                                        | The budget will be strictly monitored. Priorities, procedures and resource management will be reviewed as needed for the entire organization.                                                | Internal Services                                  |

Risk management at the NBC presents multiple issues given the diversity of its operations and the scope of its mandate. The NBC is responsible for a real property portfolio, an infrastructure network, and the attendance of more than 4 million users a year, with all the management that entails in order to balance the various measures necessary to address all of the risks that result from these diverse circumstances.

The NBC must take into account external factors beyond its control such as poor weather or economic conditions. These factors may lead to reduced attendance at interpretation activities or exhibitions run by the NBC, as well as reduced visitation to the park, in turn leading to a decrease in revenue. To deal with this risk, the NBC intends to aggressively promote all of its activities.

Striking a balance between the historical and urban missions of the park is also a risk, because the NBC must maintain the park's accessibility, preservation and development. To mitigate this risk, the NBC will analyze land use requests in accordance with the *Policy for using the grounds*, which came into effect on January 1, 2013. Better monitoring will be conducted to ensure that there is greater control over the use of the site.

Accidents and damage are always risks for the NBC. To prevent these from happening, the NBC is committed to continuing to provide top-quality general maintenance and making necessary repairs on the site. In addition, the security department will continue to maintain a strong presence in the park and during events by acting preventively (warnings, signage) and punitively when necessary (tickets).

Further to the announcement of the Prime Minister on August 2<sup>nd</sup>, 2013 a total budget of \$8,200,000 was allocated to the NBC for three fiscal years (2013-14, 2014-15 and 2015-16) for the rehabilitation of Gilmour Hill for its winter opening and for the development of a multipurpose trail. The work will begin in 2014-15. There are risks associated with carrying out the work successfully and meeting the budget forecasts. The work will be done near sensitive vegetation, which may pose certain risks to the environment. This is why it is important to introduce effective mitigation measures, always within the framework of sustainable development.

Considering the various budgetary and economic issues that will arise in 2014-15, the NBC intends to meet its objectives through proactive management and by optimizing its financial, material and human resources.

## Planned Expenditures

### Budgetary Financial Resources (Planned Spending—dollars)

| <b>2014-15<br/>Main Estimates</b> | <b>2014-15<br/>Planned Spending</b> | <b>2015-16<br/>Planned Spending</b> | <b>2016-17<br/>Planned Spending</b> |
|-----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 14,151,109                        | 14,151,109                          | 10,751,109                          | 8,681,109                           |

### Human Resources (Full-time equivalents—FTEs)

| <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----------------|----------------|----------------|
| 59             | 59             | 59             |

**Budgetary Planning Summary for Strategic Outcome and Programs (dollars)**

| Strategic Outcome, Programs and Internal Services                                                                                                | 2011-12 Expenditures | 2012-13 Expenditures | 2013-14 Forecast Spending | 2014-15 Main Estimates | 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|---------------------------|------------------------|--------------------------|--------------------------|--------------------------|
| <b>Strategic Outcome 1: The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site.</b> |                      |                      |                           |                        |                          |                          |                          |
| Conservation and Development                                                                                                                     | 2,388,821            | 2,256,298            | 2,372,430                 | 2,372,430              | 2,372,430                | 2,372,430                | 2,372,430                |
| Public Education and Services                                                                                                                    | 1,055,937            | 1,071,905            | 986,150                   | 986,150                | 986,150                  | 986,150                  | 986,150                  |
| <b>Strategic Outcome Subtotal</b>                                                                                                                | <b>3,444,758</b>     | <b>3,328,203</b>     | <b>3,358,580</b>          | <b>3,358,580</b>       | <b>3,358,580</b>         | <b>3,358,580</b>         | <b>3,358,580</b>         |
| <b>Internal Services Subtotal</b>                                                                                                                | <b>6,359,597</b>     | <b>6,294,938</b>     | <b>6,300,258</b>          | <b>10,792,529</b>      | <b>10,792,529</b>        | <b>7,392,529</b>         | <b>5,322,529</b>         |
| <b>Total</b>                                                                                                                                     | <b>9,804,355</b>     | <b>9,623,141</b>     | <b>9,658,838</b>          | <b>14,151,109</b>      | <b>14,151,109</b>        | <b>10,751,109</b>        | <b>8,681,109</b>         |

*The variance of \$35,697 (\$9,658,838 - \$9,623,141) between forecast spending for 2013-14 and actual spending in 2012-13 can be broken down as follows:*

|                                                                                         |                    |
|-----------------------------------------------------------------------------------------|--------------------|
| • Rehabilitation of Gilmour Hill                                                        | \$660,000          |
| • Carry-over from 2012-13 to 2013-14 (\$357,323) and expired credits from 2012-13 (\$5) | \$357,328          |
| • Salary increase following collective agreement negotiations                           | \$53,192           |
| • Reduction in Employee Benefit Plan amount                                             | \$(152,229)        |
| • Revenue decrease in comparison with previous budget                                   | \$(283,594)        |
| • Cuts to operating budget                                                              | <u>\$(599,000)</u> |
|                                                                                         | \$35,697           |

*The variance of \$4,492,271 (\$14,151,109 - \$9,658,838) between the main estimates for 2014-15 and forecast spending for 2013-14 can be broken down as follows:*

|                                                                                                 |                   |
|-------------------------------------------------------------------------------------------------|-------------------|
| • Budget for rehabilitation of Gilmour Hill in 2013-14 versus 2014-15 (\$5,470,000 - \$660,000) | \$4,810,000       |
| • Revenue increase in comparison with previous budget                                           | \$50,000          |
| • Carry-over from 2012-13 to 2013-14 (no carry-over forecast in 2014-15)                        | \$(357,323)       |
| • Reduction in Employee Benefit Plan amount                                                     | <u>\$(10,406)</u> |
|                                                                                                 | \$4,492,271       |

## Alignment to Government of Canada Outcomes

### 2014–15 Planned Spending by Whole-of-Government-Framework Spending Area<sup>vi</sup> (dollars)

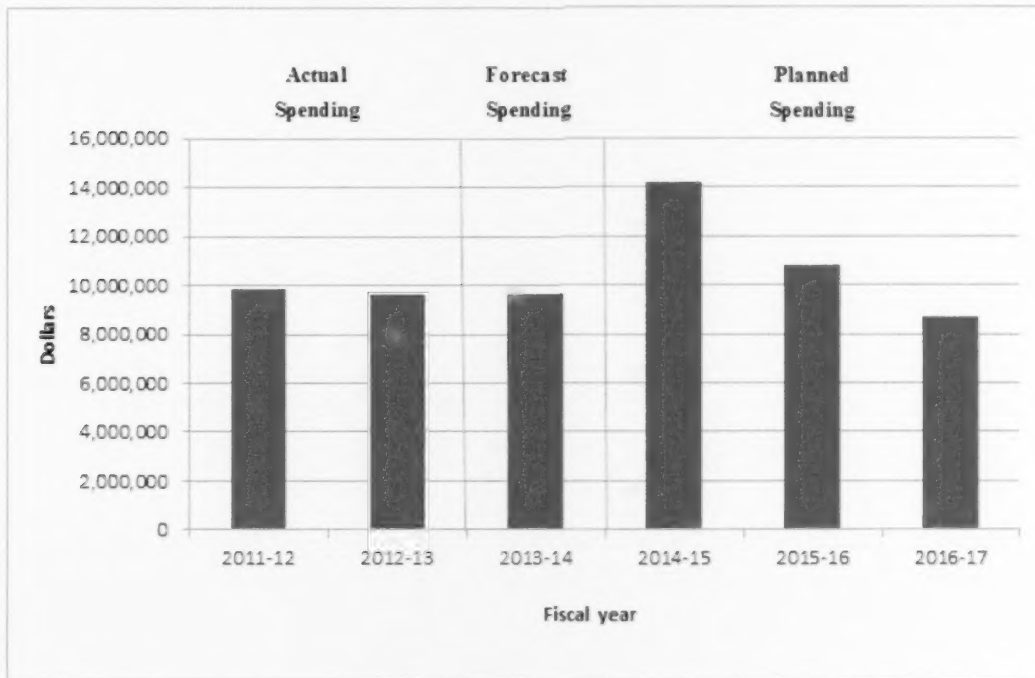
| Strategic Outcome                                                                                                      | Program                           | Spending Area  | Government of Canada Outcome            | 2014–15 Planned Spending |
|------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------|-----------------------------------------|--------------------------|
| 1 The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site. | 1.1 Conservation and Development  | Social Affairs | A vibrant Canadian culture and heritage | 2,372,430                |
|                                                                                                                        | 1.2 Public Education and Services | Social Affairs | A vibrant Canadian culture and heritage | 986,150                  |

### Total Planned Spending by Spending Area (dollars)

| Spending Area         | Total Planned Spending |
|-----------------------|------------------------|
| Economic Affairs      |                        |
| Social Affairs        | 3,358,580              |
| International Affairs |                        |
| Government Affairs    |                        |

## Departmental Spending Trend

### Departmental Spending Trend Graph



- In 2011–12, the NBC had an estimated revenue surplus of \$415,612. A carry-over of \$357,323 was made to the next year.
- In 2012–13, as part of Budget 2012 announcements, salaries were reduced by \$130,000. There was a carry-over of \$357,323 in funds from the previous year. In addition, the NBC had an estimated revenue surplus of \$383,594. A carry-over of \$357,323 was made to 2013–14.
- In 2013–14, \$599,000 was reduced from the operating budget. There was a carry-over of \$357,323 from the previous year. An additional budget of \$53,192 was allocated for salaries, as well as \$660,000 for the redevelopment of Gilmour Hill to allow it to be open year-round and for the construction of a multipurpose trail.
- In 2014–15, \$5,470,000 has been allocated for the Gilmour Hill project.

## Estimates by Vote

For information on The National Battlefields Commission's organizational appropriations, please see the [2014-15 Main Estimates publication](#).<sup>vii</sup>

## Contribution to the Federal Sustainable Development Strategy (FSDS)

The National Battlefields Commission also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). A SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.



## Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site.

### Program 1.1: *Conservation and Development*

**Description:** Through this program, the NBC preserves the integrity of Battlefields Park for future generations by maintaining and improving, when required, infrastructure, landscaping and horticulture, and offering a safe site for Canadians and foreign users and visitors.

#### Budgetary Financial Resources (dollars)

| 2014-15<br>Main Estimates | 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2,372,430                 | 2,372,430                   | 2,372,430                   | 2,372,430                   |

#### Human Resources (FTEs)

| 2014-15 | 2015-16 | 2016-17 |
|---------|---------|---------|
| 21,5    | 21,5    | 21,5    |

**Performance Measurement**

| <b>Expected Results</b>                                                                                     | <b>Performance Indicators</b>                                                                                              | <b>Targets</b>                                                                                                                                                                                         | <b>Date to be Achieved</b> |
|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Improve park infrastructure to ensure its long-term preservation and maintain facilities in good condition. | Evaluation of the overall condition of the park, preservation and improvement of facilities, and integrity of the grounds. | User satisfaction for the overall condition of the park (80% of users satisfied – online survey). Make infrastructure repairs each year and implementation of the sustainable development action plan. | March 31, 2015             |

**Planning Highlights**

- Perform general park maintenance;
- Proceed with the following repairs: complete drainage improvements on one part of George VI Avenue, restoration of the Garneau monument, repairs to the flagpole at Grey Terrace and rehabilitation of the pedestrian walkway to the Discovery Pavilion;
- Maintain a balance between the historical and urban missions, between accessibility, preservation and enhancement;
- Implement the second three-year sustainable development action plan;
- Perform construction work so that Gilmour Hill can be opened in the winter and begin work on the multipurpose trail; and
- Continue work on Martello Tower 4 with a view to providing educational activities in a safe and suitable environment.

## Program 1.2: *Public Education and Services*

**Description:** The purpose of this program is to showcase the history of the site and its cultural, recreational and natural features so as to emphasize its dual role as a historic and an urban park. In support of the activity, the NBC welcomes visitors, presents exhibits and educational activities and provides high-quality public services.

### Budgetary Financial Resources (dollars)

| 2014-15<br>Main Estimates | 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| 986,150                   | 986,150                     | 986,150                     | 986,150                     |

### Human Resources (FTEs)

| 2014-15 | 2015-16 | 2016-17 |
|---------|---------|---------|
| 15,5    | 15,5    | 15,5    |

### Performance Measurement

| Expected Results                                                                                                  | Performance Indicators                                                                                                                                                      | Targets                                                                                                                                                                                                                                                                                  | Date to be Achieved |
|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Promote the history of Canada's first national historic park and its cultural, recreational and natural features. | Evaluation of client satisfaction of activities and services. (Level of quality of public and educational services and number of users of public and educational services). | Maintain and improve the quality of services (80% user satisfaction – in-house survey).<br>Number of users expected: increase 1% (in-house survey).<br>Dissemination of the park's history (increase the number of Web site users and the attendance for activities offered by the NBC). | March 31, 2015      |

### Planning Highlights

- Offer a variety of services to the general public through educational and sports activities and exhibitions;
- Launch a new permanent exhibition, *Traces*, to showcase artefacts discovered during archaeological digs;
- Introduce a new reservation system for the general public;
- Launch a new mobile application for park and Web visitors that showcases the site's different services and heritage; and
- Continue to present shows at the Edwin-Bélanger Bandstand, which is a platform for new artists and provides free and open access to high-quality shows.

## Internal Services

### Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Budgetary Financial Resources (dollars)

| 2014-15<br>Main Estimates | 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| 10,792,529                | 10,792,529                  | 7,392,529                   | 5,322,529                   |

### Human Resources (FTEs)

| 2014-15 | 2015-16 | 2016-17 |
|---------|---------|---------|
| 22      | 22      | 22      |

### Planning Highlights

- Finish replacing parking meters with pay-and-display machines;
- Negotiate the new collective agreement, which expires on October 31, 2014; and
- Maintain rigorous management of programs and of human, financial and material resources.



## Section III: Supplementary Information

### Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the NBC's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the [NBC's website](#)<sup>viii</sup>.

#### Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

| Financial information                           | Estimated Results<br>2013-14 | Planned Results<br>2014-15 | Change    |
|-------------------------------------------------|------------------------------|----------------------------|-----------|
| Total expenses                                  | 10,941,185                   | 10,485,382                 | (455,803) |
| Total revenues                                  | 2,141,000                    | 1,905,000                  | (236,000) |
| Excess of trust fund expenditures over income** | 13,302                       | 104,808                    | 91,506    |
| Net cost of operations                          | 8,813,487                    | 8,685,190                  | (128,297) |

*\*\*The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the National Battlefields Commission at Québec Act.*

*The variance of \$ (455,803) in expenses can be broken down as follows:*

|                                                                                |                       |
|--------------------------------------------------------------------------------|-----------------------|
| • increase in operating expenses                                               | \$ 4,483,037          |
| • decrease in severance benefits and workers' compensation benefits            | \$ 266,005            |
| • increase in amortization                                                     | \$ 50,860             |
| • increase in payment in lieu of taxes                                         | \$ 44,106             |
| • increase in employer's contribution to the health and dental insurance plans | \$ 4,593              |
| • increase in vacation pay                                                     | \$ (19,835)           |
| • increase in the acquisition of capital assets                                | <u>\$ (5,284,569)</u> |
|                                                                                | \$ (455,803)          |

*The higher 2013-2014 revenues are due mainly to the new Policy for using the grounds which came into effect on January 1<sup>st</sup>, 2013.*

## List of Supplementary Information Tables

All electronic supplementary information tables listed in the 2014-15 Report on Plans and Priorities can be found on [NBC's website](#)<sup>ix</sup>:

- Greening Government Operations; and
- Upcoming Internal Audits for the next 3 years.

## Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*<sup>x</sup> publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.



## Section IV: Organizational Contact Information

The National Battlefields Commission  
390 De Bernières Avenue  
Quebec, Quebec G1R 2L7  
Canada

## Endnotes

- i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.
- ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>.
- iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.
- iv. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v. An act respecting the National Battlefields in Quebec, <http://laws.justice.gc.ca/eng/acts/N-3.4/FullText.html>
- vi. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- vii. 2014-15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- viii. Future-oriented statement, <http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/>
- ix. Supplementary information tables, <http://www.ccbn-nbc.gc.ca/fr/a-notre-sujet/rapports-politiques/>
- x. Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>